Supplementary Information for Legislative Review

1989 - 1990 Estimates

Manitoba
Rural Development

SUPPLEMENTARY INFORMATION

FOR LEGISLATIVE REVIEW

1989-1990 ESTIMATES

Manitoba
Rural Development

PREFACE

This document has been prepared by the department of Rural Development as a supplement to the printed main estimates. Its purpose is to provide background information about department activities and functions and link this information to financial requirements. It is hoped the supporting detail contained in this document will assist members of the Legislature in reviewing departmental estimates.

The Supplement is organized into three parts. The first section provides an overview of the department of Rural Development's 1989/90 budget requirements. The second displays financial details accompanied by explanations which tie program activity to staffing needs and operating expenditures. The Section is organized by main appropriations so that an easy cross-reference to the printed main estimates is provided. The final section supplies comparative historical information.

The information provided displays the various activities of the department of Rural Development and reflects areas of interest expressed by members of the Legislature during previous estimate's reviews.

Jack Penner
Minister

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GLOSSARY

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operators.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic mail, Postage, Courier, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extraordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments, (food, shelter, allowances, utilities), Transportation health, Special needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations Explanations for significant Other Expenditure increase, or decreases from adjusted vote requiring explanation are defined as follows:

SIZE OF ADJUSTED VOTE	LEVEL OF SIGNIFICANCE
Up to $500,000	20% or over
$500,000 to $1,000,000	15% or over
$1,000,100 to $5,000,000	10% or over
$5,000,100 and over	5% or over

PART I

DEPARTMENTAL OVERVIEW

DEPARTMENT OF RURAL DEVELOPMENT

MINISTER

Jack Penner

DEPUTY MINISTER

G. D. Forrest

ROLE AND MISSION STATEMENT

The linkage connecting the province and Manitoba municipalities is simple and direct. Provincial legislation provides for the existence of municipal government and specifies the duties and powers assigned to it. Within the parameters of this legislation, municipal government is the ruler within its own house and a municipal council is a corporate and independent decision-making body.

The legislative relationship between municipal and provincial government has made it necessary and desirable that a formal liaison linkage be established between the two authorities. From 1886, with the introduction of the Municipal Act and the appointment of the first Municipal Commissioner until 1953, his office provided this function. By 1953 the increasing breadth of provincial and municipal government services suggested that a more comprehensive linkage was necessary and the Department of Municipal Affairs was created.

This spring, the department's mandate was broadened and expressed in a new title, the Department of Rural Development whose goal it will be to strive to enhance the future of Manitobans in partnership with local government and the community by promoting environmentally sound and sustainable economic development in rural Manitoba; and by facilitating the diversification of the rural economy in order to provide regional income stability. To

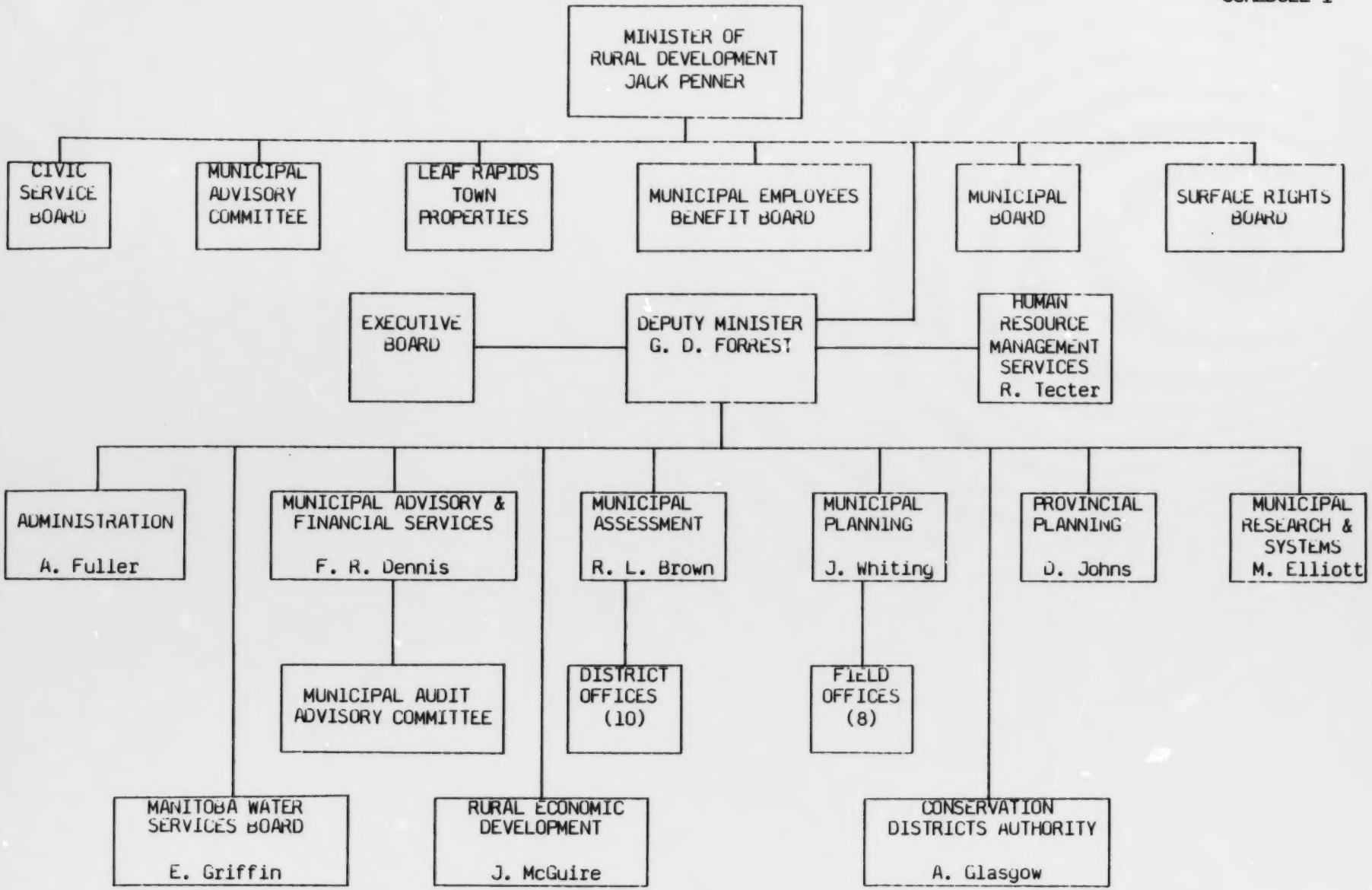
accomplish these encompassing goals, certain functional services have been realigned and the department enlarged by the addition of The Manitoba Water Services Board, the Conservation Districts Authority, and the Regional Economic Development Branch.

The primary clientele served by the Department remain the Minister of Rural Development, municipal governments, the citizens they represent, a number of other government departments and agencies, and a number of local community groups. Long-term approaches to policy decision-making are demonstrated through participation and leadership of various cabinet committees.

Rural Development will continue to function as the initiator of provincial-municipal government policies and as a regulator and monitor of certain municipal responsibilities (financial and planning). It will continue to carry out certain line functions (assessment) and provide liaison and municipal advocacy within the provincial system. Within this continuity, however, policies and programs will demonstrate the conviction that economic growth is linked to the environment and that economic planning must consider environmental impacts.

The Department of Rural Development forsees that energies will be directed in the areas of public education, technological leadership, in policy/ research areas of guidance and as advisors to and advocates for local governments and communities. Branch functions are attached to financial detail and described in Part II, Detailed Financial Information.

SCHEDULE 1


MINISTER OF RURAL DEVELOPMENT JACK PENNER
CIVIC SERVICE BOARD
MUNICIPAL ADVISORY COMMITTEE
LEAF RAPIDS TOWN PROPERTIES
MUNICIPAL EMPLOYEES BENEFIT BOARD
MUNICIPAL BOARD
SURFACE RIGHTS BOARD
EXECUTIVE BOARD
DEPUTY MINISTER G. D. FORREST
HUMAN RESOURCE MANAGEMENT SERVICES R. Tecter
ADMINISTRATION A. Fuller
MUNICIPAL ADVISORY & FINANCIAL SERVICES F. R. Dennis
MUNICIPAL ASSESSMENT R. L. Brown
MUNICIPAL PLANNING J. Whiting
PROVINCIAL PLANNING D. Johns
MUNICIPAL RESEARCH & SYSTEMS M. Elliott
MUNICIPAL AUDIT ADVISORY COMMITTEE
DISTRICT OFFICES (10)
FIELD OFFICES (8)
MANITOBA WATER SERVICES BOARD E. Griffin
RURAL ECONOMIC DEVELOPMENT J. McGuire
CONSERVATION DISTRICTS AUTHORITY A. Glasgow

June, 1989

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE

MINISTER OF RURAL DEVELOPMENT

The Assessment of Property for Taxation in Municipalities in 1981 and 1982

The Conservation Districts Act

The Local Authorities Election Act

The Local Government Districts Act

The Municipal Act (except Sections 295 to 306)

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Board Act

The Municipal Council Conflict of Interest Act

The Municipal Debt Adjustment Act

The Municipal Works Assistance Act - 1964

The Official Time Act

The Planning Act, except in relation to Northern Manitoba, those provisions of The Act that by Order-in-Council No. 1245/76 are declared to apply mutatis mutandis to Northern Manitoba

The Soldiers Taxation Relief Act

The Surface Rights Act

The Unconditional Grants Act

The Water Services Board Act

NOTE: Legislative responsibility altered this year with the transfer to the Department of Rural Development of the Conservation Districts Authority, from Natural Resources; the Water Services Board, from Agriculture; and the Rural Economic Development Branch, from Industry, Trade & Tourism.

The Municipal Boundaries Act was Repealed by SM 1988-89. Municipal Boundary descriptions are now contained in Manitoba Regulations.

SCHEDULE 3

DEPARTMENT OF RURAL DEVELOPMENT

EXPENDITURES SUMMARY

BY MAIN APPROPRIATION

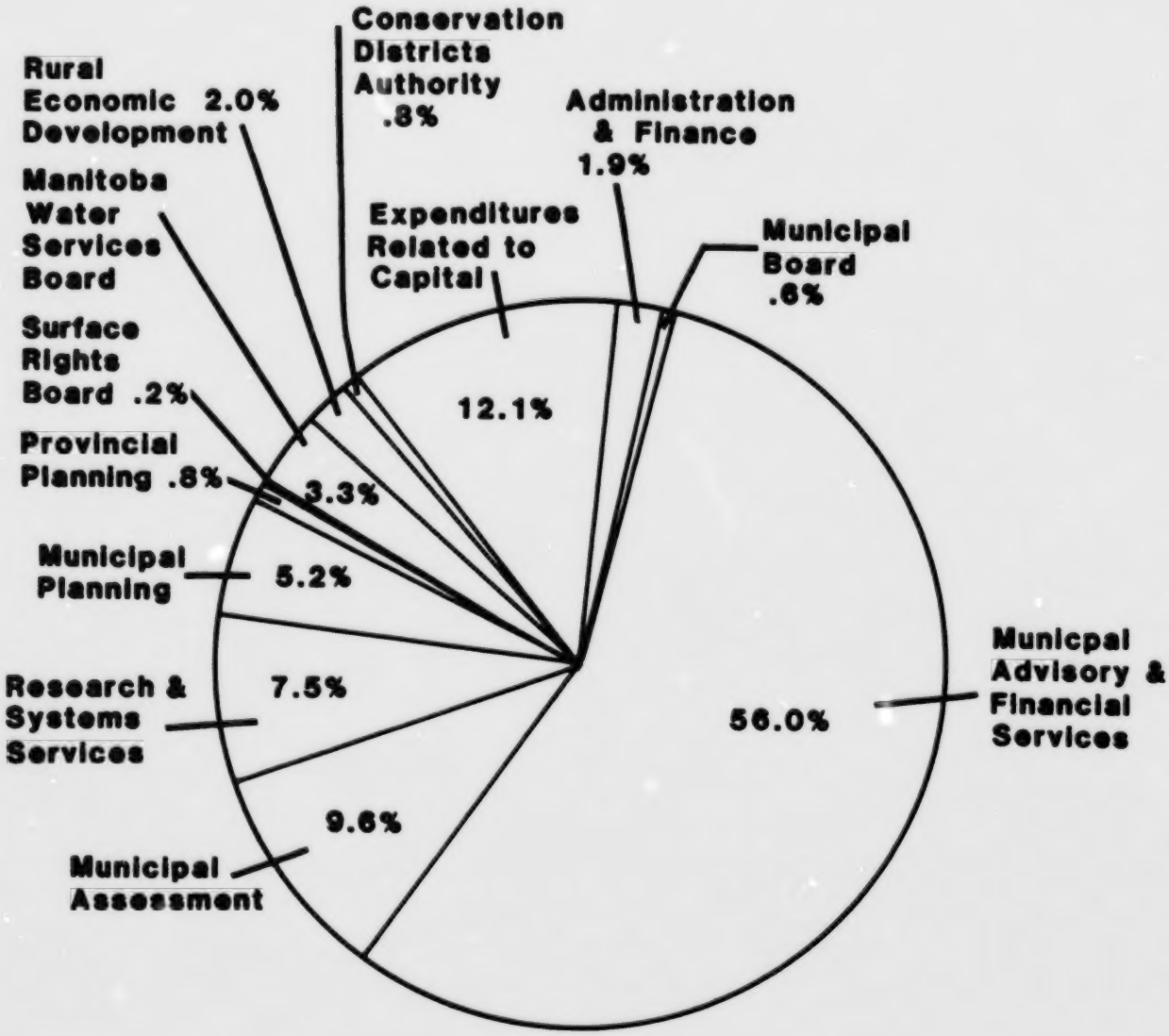
Adjusted Vote 1988/89			Year Ended March 31, 1990
$ 1,024,900	1.	Administration and Finance	$ 1,117,300
391,300	2.	Municipal Board	353,800
30,856,400	3.	Municipal Advisory and Financial Services	32,367,000
5,100,500	4.	Municipal Assessments	5,541,700
2,473,000	5.	Research and Systems Services	4,356,900
2,966,200	6.	Municipal Planning Services	2,980,800
452,100	7.	Provincial Planning	467,200
125,800	8.	Surface Rights Board	127,600
1,899,800	9.	Manitoba Water Services Board	1,927,000
1,264,100	10.	Rural Economic Development	1,169,400
415,900	11.	Conservation Districts Authority	433,000
$46,970,000		TOTAL OPERATING EXPENDITURES	$50,841,700
		EXPENDITURES RELATED TO CAPITAL	
7,106,000	12.	Expenditures Related to Capital	6,978,000
$54,076,000*		TOTAL FOR RURAL DEVELOPMENT.....	$57,819,700

* RECONCILIATION STATEMENT

Details	1988-89 Estimates
1988-89 Main Estimates	$43,475,200
Transfer of functions from:	
- Agriculture	6,849,800
- Industry, Trade and Tourism	1,264,100
- Natural Resources	2,486,900
1988-89 Adjusted Vote	$54,076,000

DEPARTMENT OF RURAL DEVELOPMENT

PERCENTAGE DISTRIBUTION BY APPROPRIATION



SCHEDULE 5

DEPARTMENT OF RURAL DEVELOPMENT

EXPENDITURE SUMMARY

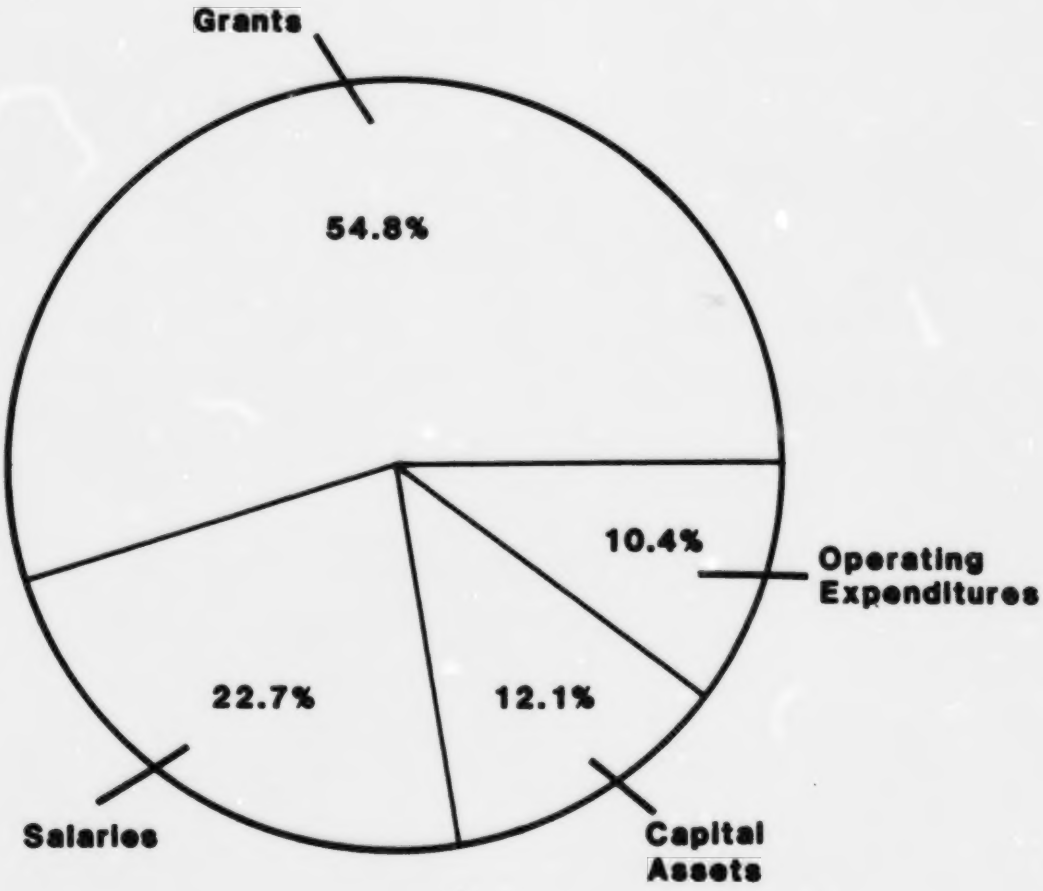
BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1988-89	YEAR ENDING MARCH 31, 1990
SALARIES (Details on Schedule 7)[1]	$12,725,900	$13,147,600
OPERATING EXPENDITURES	3,935,100	5,985,500
GRANTS	30,309,000	31,708,600
EXPENDITURES RELATING TO CAPITAL ASSETS	7,106,000	6,978,000
TOTAL FOR DEPARTMENT OF RURAL DEVELOPMENT	$54,076,000	$57,819,700

1) Salaries include stipends paid to Municipal Board & Surface Rights Board members.

DEPARTMENT OF RURAL DEVELOPMENT

PERCENTAGE DISTRIBUTION BY MAJOR ELEMENT



DEPARTMENT OF RURAL DEVELOPMENT
STAFF YEAR SUMMARY BY APPROPRIATION

SCHEDULE 7

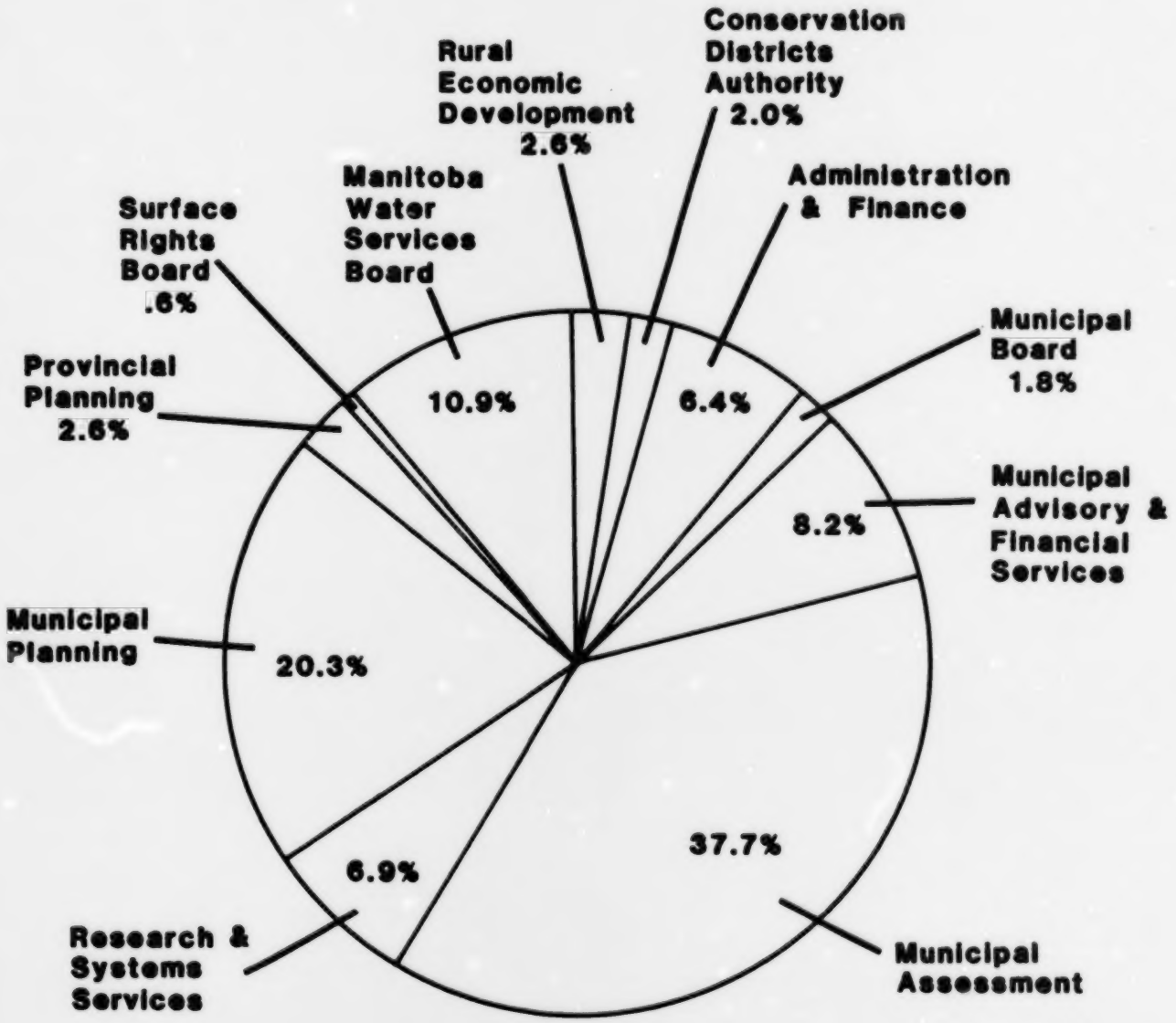
RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1988-89 SY	ADJUSTED VOTE 1988-89 SALARIES	YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 SALARIES
	13-1	ADMINISTRATION AND FINANCE				
	13-1(a)	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	13-1(b)	Executive Support	8.00	319,900	8.00	288,900
	13-1(c)	Brandon Office	2.00	-	2.00	70,000
	13-1(d)	Human Resource Management Services	4.00	131,200	4.00	139,100
	13-1(e)	Financial and Administrative Services	7.05	218,600	7.05	229,900
		Total 13 - 1	22.05	690,300	22.05	748,500
	13-2	MUNICIPAL BOARD (Salaries: Staff & Board Members 16 Contract - Term)	6.00	339,400	6.00	301,900
	13-3	MUNICIPAL ADVISORY AND FINANCIAL SERVICES	28.16	1,214,300	28.16	1,259,300
	13-4	MUNICIPAL ASSESSMENT	128.00	4,544,900	130.00	4,645,700
	13-5	RESEARCH AND SYSTEMS SERVICES				
	13-5(a)	Research	4.00	178,600	4.00	169,300
	13-5(b)	Systems Services	15.16	436,000	19.42	657,300
		Total 13 - 5	19.16	614,600	23.42	826,600
	13-6	MUNICIPAL PLANNING	70.00	2,658,100	70.00	2,672,700
	13-7	PROVINCIAL PLANNING	9.00	421,200	9.00	430,000
	13-8	SURFACE RIGHTS BOARD (Salaries: Staff & Board Members 5 Contract - Term)	2.00	88,800	2.00	91,600
	13-9	MANITOBA WATER SERVICES BOARD	37.28	1,441,300	37.28	1,468,500
	13-10	RURAL ECONOMIC DEVELOPMENT	9.00	434,100	9.00	406,800
	13-11	CONSERVATION DISTRICTS AUTHORITY	7.00	278,900	7.00	296,000
		TOTAL FOR THE DEPARTMENT OF RURAL DEVELOPMENT	338.13	12,725,900	344.39	13,147,600

NOTE: Appropriation 13-1(f) describes a Grant to the Rural Development Institute.
Appropriation 13-12 is committed to Expenditures Related to Capital Assets.

Fraction of staff years represent weeks of employment. 344.39 staff years mean 344 full staff years and 39 weeks of employment.

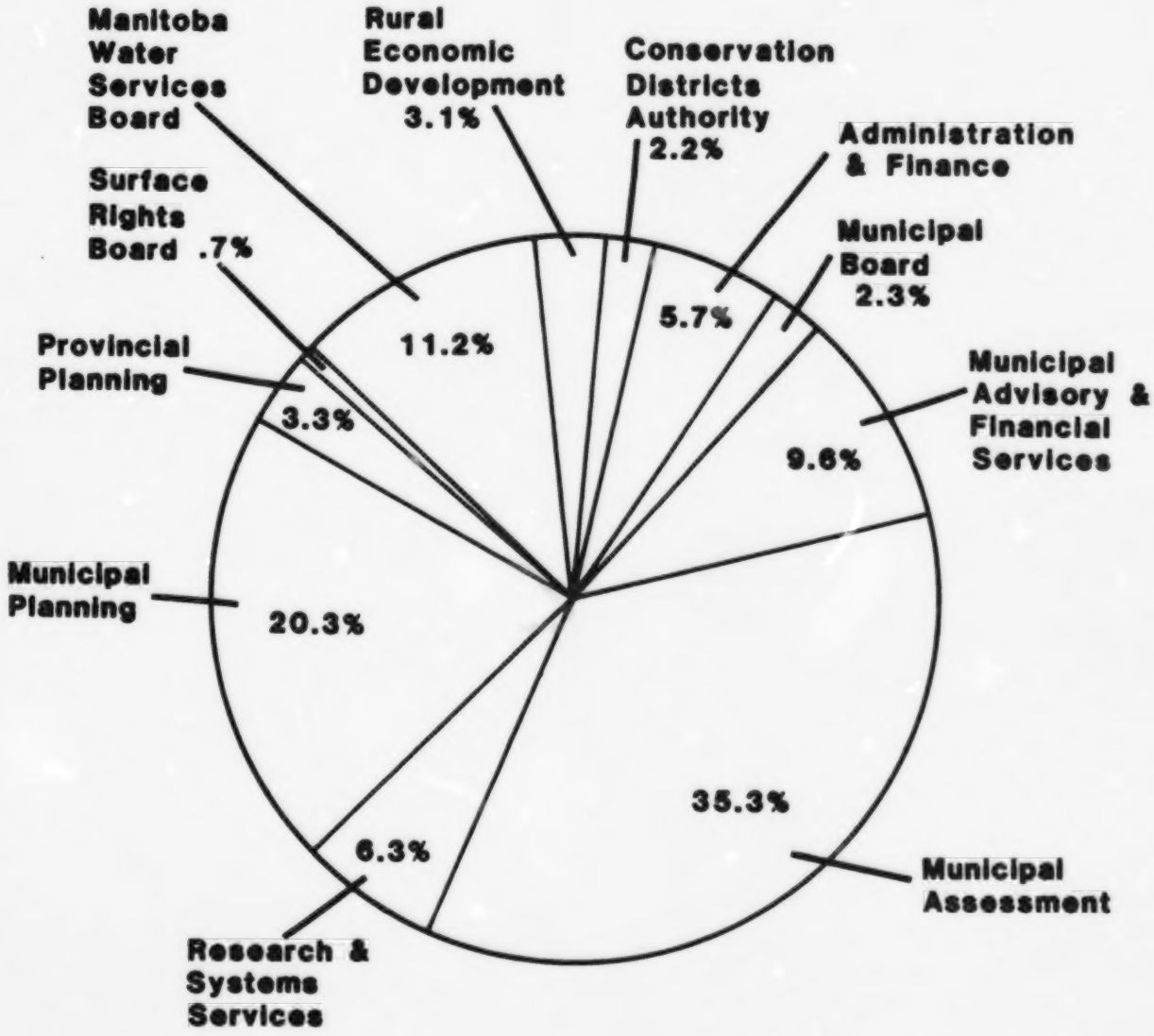
DEPARTMENT OF RURAL DEVELOPMENT

PERCENTAGE DISTRIBUTION OF STAFF YEARS BY APPROPRIATION



DEPARTMENT OF RURAL DEVELOPMENT

PERCENTAGE DISTRIBUTION OF SALARIES BY APPROPRIATION



DEPARTMENT OF RURAL DEVELOPMENT

STAFF YEAR SUMMARY 1989-90
BY STAFF CATEGORY

APPROPRIATION	STAFF CATEGORIES								
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		OTHER [1]	TOTAL	
	SY	$	SY	$	SY	$	$	SY	$
ADMINISTRATION AND FINANCE	4.00	179,200	2.00	87,300	16.05	482,000		22.05	748,500
MUNICIPAL BOARD	2.00	126,100			4.00	109,800	66,000	6.00	301,900
MUNICIPAL ADVISORY AND FINANCIAL SERVICES	2.00	122,000	8.00	414,900	18.16	657,000		28.16	1,193,900
MUNICIPAL ASSESSMENT	13.00	697,200	86.00	3,093,300	31.00	831,300		130.00	4,621,800
RESEARCH & SYSTEM SERVICES	2.00	114,300	17.26	602,600	4.16	104,400		23.42	821,300
MUNICIPAL PLANNING	2.00	122,400	52.00	2,162,900	16.00	412,400		70.00	2,697,700
PROVINCIAL PLANNING	1.00	63,100	6.00	319,400	2.00	47,500		9.00	430,000
SURFACE RIGHTS BOARD	1.00	41,700			1.00	25,500	24,400	2.00	91,600
MANITOBA WATER SERVICES BOARD	1.00	62,300	28.00	1,196,200	8.28	210,500		37.28	1,469,000
RURAL ECONOMIC DEVELOPMENT	1.00	59,100	6.00	298,600	2.00	49,100		9.00	406,800
CONSERVATION DISTRICTS AUTHORITY	1.00	65,000	3.00	140,700	3.00	90,300		7.00	296,000
TOTAL	30.00	1,652,400	208.26	8,315,900	106.13	3,019,800	90,400	344.39	13,078,500

Reconciliation to Schedule 7

1. Stipends for Board Members.

Total Salaries as per above	$13,078,500
Allowances for Severance Pay and Overtime	133,800
Allowances for Staff Turnover	(64,700)
Salaries as per Schedule 7	$13,147,600

NOTE: Fractions of staff years represent weeks of employment. 344.39 staff years means 344 full staff years and 39 weeks of employment.

PART II

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1988-89	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$1,024,900	1.	ADMINISTRATION AND FINANCE	$1,117,300	123
		- Provides the Minister and staff responsible to his portfolio with advice and administrative support. - Makes recommendations on all aspects of human resource management. - Directs general administrative operations and co-ordinates financial resources. Co-ordinates communications and library services.		
13-1(a)	$ 20,600	Minister of Rural Development	$ 20,600	1
13-1(b)	391,800	Executive Support	360,800	2
13-1(c)	-------	Brandon Office	100,000	3
13-1(d)	142,600	Human Resource Management Services	150,500	4
13-1(e)	369,900	Financial and Administrative Services	385,400	5
13-1(f)	100,000	Rural Development Institute - Grant	100,000	6
TOTAL	$1,024,900		$1,117,300	

NOTE: The Research Branch, formerly Appropriation 13-1(d) was transferred to Appropriation 13-5(a). Human Resource Management, formerly Appropriation 13-1(c), is now Appropriation 13-1(d). The Brandon Office (13-1(c)) and the Rural Development Institute - Grant (13-1(f)) were transferred to Rural Development for the Year Ending March 31, 1990.

SUB-APPROPRIATION NUMBER 1(a)
REFERENCE NUMBER 1

MINISTER OF RURAL DEVELOPMENT

Provides for the additional compensation to which a Member of the Legislative Assembly appointed to Executive Council is entitled.

	Adjusted Vote 1988-89		Year Ending March 31, 1990	
Personnel	SY	$	SY	$
Total Personnel	1.00	20,600	1.00	20,600

SUB-APPROPRIATION NUMBER 1(b)
REFERENCE NUMBER 2

EXECUTIVE SUPPORT SERVICES

OBJECTIVE

To provide the Minister, and staff responsible to his portfolio with advice and administrative support.

To carry out policy decisions initiated by the Minister.

To direct general administrative operations within the Department.

ACTIVITY IDENTIFICATION

Advises the Minister of issues of municipal and departmental concern.

Chairs the Departmental Executive Board, the Municipal Employee's Benefits Board, and Leaf Rapids Town Properties Board.

Provides administrative assistance to the Minister's office.

Co-ordinates and manages the activities of the Department.

EXPECTED RESULTS

Positive and responsive action will continue to confirm the effectiveness of ongoing dialogue between the Minister and Executive support.

Consultation and communication will continue to characterize the municipal/ provincial partnership.

An absence of significant chronic problems across municipal institutions coupled with resolution of specific problems at the individual municipal level will indicate achievement of the Department's role and mission.

Sound internal administrative procedures and the financial stability of the Boards directed through executive support will continue.

	Adjusted Vote 1988-89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	74,600	1.00	75,700
Administrative Support	7.00	213,300	7.00	213,200
	8.00	287,900	8.00	288,900
Add: Vacation & Severance Pay	____	32,000	____	_____
Total Salaries	8.00	319,900	8.00	288,900
OTHER EXPENDITURES				
Transportation		28,700		28,700
Communications		11,300		11,300
Supplies and Services		18,000		18,000
Other Operating		12,900		12,900
Capital		1,000		1,000
Total Other Expenditures		71,900		71,900
TOTAL EXPENDITURES		$391,800		360,800

SUB-APPROPRIATION NUMBER 1(c)
REFERENCE NUMBER 3

BRANDON OFFICE

OBJECTIVES

To provide citizens in Western Manitoba ready and convenient access to government.

ACTIVITY IDENTIFICATION

Establishes a West-Man Regional Cabinet office in Brandon which is financially supported through funds allocated to the Department of Rural Development.

EXPECTED RESULTS

Information regarding government programs and access to contact people will be readily available to citizens from Western Manitoba.

	Adjusted Vote 1988-89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	-	1.00	35,000
Administrative Support	1.00	-	1.00	35,000
Total Salaries	2.00	-	2.00	70,000
OTHER EXPENDITURES				
Transportation		-		1,000
Communications		-		9,000
Supplies and Services		-		10,000
Capital		-		5,000
Other Operating		-		5,000
Total Other Expenditures				30,000
TOTAL EXPENDITURES				$100,000

SUB-APPROPRIATION NUMBER 1(a)
REFERENCE NUMBER 4

HUMAN RESOURCE MANAGEMENT SERVICES

OBJECTIVES

To provide the department's Executive Board with appropriate recommendations on all aspects of human resource management.

To work within Civil Service Commission legislation and policy guidelines.

To ensure long and short term manpower requirements are met within Rural Development.

To ensure completion of all standard personnel and payroll transactions.

ACTIVITY IDENTIFICATION

Meets staffing requirements through:

Recruitment and selection; position classification; payroll and benefits administration; manpower planning; staff training and development; employee counselling; and labour relations activities.

New and ongoing initiatives such as development of a Policy and Procedure Manual, a Performance Review and Development Program, a formal orientation program for new employees, a Workplace Safety and Health Committee, and an Affirmative Action Program; plus internal training and education programs support staff and management in meeting personnel objectives.

EXPECTED RESULTS

Appropriate action/policy direction will continue to be recommended to senior staff to ensure Civil Service Commission requirements are consistently applied while Department manpower needs are met.

Required documentation will continue to be current, accurate, timely, and easily accessible.

Workplace, Safety, and Health Committee activities will continue to result in reduced work related accidents and more conscious awareness of workplace hazards.

Continued placement of affirmative action candidates will reflect stated Department policy.

Continued effectiveness of the personnel program will be indicated by the relatively few grievances, appeals, etc.

	Adjusted Vote 1988-89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	47,200	1.00	47,900
Administrative Support	3.00	84,000	3.00	91,200
Total Salaries	4.00	131,200	4.00	139,100
OTHER EXPENDITURES				
Transportation		1,000		600
Communications		3,100		4,200
Supplies and Services		3,300		4,800
Other Operating		4,000		1,800
Total Other Expenditures		11,400		11,400
TOTAL EXPENDITURES		142,600		150,500

SUB-APPROPRIATION NUMBER 1(e)
REFERENCE NUMBER 5

FINANCIAL, COMMUNICATION AND ADMINISTRATIVE SERVICES

OBJECTIVES

To provide central support services essential to the operation of the department, including financial, accounting and general administrative services.

To co-ordinate communication activities and maintain a Department resource centre.

ACTIVITY IDENTIFICATION

Develops internal administrative procedures and financial reporting and control mechanisms. Implements same to ensure financial and management standards are in accord with those set by government.

Provides general administrative advice and assistance to the department with respect to vehicle management, space planning, office machinery and equipment, furniture, telecommunications and other matters.

Identifies communication needs and prepares appropriate materials targeted to specific audiences.

Maintains a department library to support research and program activities and to serve the public.

EXPECTED RESULTS

Department management will receive accurate data upon which informed and effective decisions can be based.

Several thousand payment vouchers will be accurately prepared and processed.

Annual Estimates and Quarterly Financial Forecasts along with other financial documents will be prepared and forwarded within established time frames.

Department vehicles will be maintained, as will other equipment either owned or rented.

Various statutory and other publications which support the Department's mandate to provide information and service to our municipal partners will be published and distributed.

Full reference and circulation services will continue to be extended to staff and to the public.

	Adjusted Vote 1988-89		Year Ending March 31, 1990		
SALARIES	SY	$	SY	$	
Professional/Technical	2.00	83,600	2.00	87,300	
Administrative Support	5.05	135,000	5.05	142,600	
Total Salaries	7.05	218,600	7.05	229,900	
OTHER EXPENDITURES					
Transportation		6,200		4,300	
Communications		15,000		15,000	
Supplies and Services		36,900		41,800	
Office Supplies	23,900		24,600		
Other	13,000		17,200		
Other Operating		72,800		81,100	
Grants/Payments		13,400		13,300	1
Capital		7,000		---	
Total Other Expenditures		151,300		155,500	
TOTAL EXPENDITURES		$369,900		385,400	

1. Grant of $12,300 to Intergovernmental Committee on Urban and Regional Research, a national clearing house for research in these areas.

   Grant of $1,000 to Manitoba Municipal Administrator's Association to support Association activities.

NOTE: Fractions of staff years represent weeks of employment. 7.05 staff years means 7 full staff years and 5 weeks of employment.

SUB-APPROPRIATION NUMBER 1(f)
REFERENCE NUMBER 6

RURAL DEVELOPMENT INSTITUTE - GRANT

OBJECTIVES

To provide financial support to the University of Brandon to assist in establishing a Rural Development Institute, aimed at examining important issues on the future of rural, agricultural and native communities.

ACTIVITY IDENTIFICATION

Provides a grant to support research aimed at interest groups who deal with issues which impact on rural Manitoba.

EXPECTED RESULTS

Under guidance from the Institute, issues relative to rural Manitoba will be examined.

AUTHORITY

Grant is authorized by Order-in-Council

	Adjusted Vote 1988-89	Year Ending March 31, 1990
Grant to Rural Development Institute	$100,000	$100,000

ADJUSTED VOTE 1988-89	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$391,300	2.	THE MUNICIPAL BOARD	$353,800	124

OBJECTIVES

The Board is a quasi-judicial body whose members sit to hear appeals pursuant to various statutes of Manitoba. The sixteen person Board is appointed by the Province for one year terms.

ACTIVITY IDENTIFICATION

Hears appeals pursuant to The Municipal Act, The Municipal Board Act, The Municipal Assessment Act, The City of Winnipeg Act, The Planning Act, etc.

Authorizes long-term financing by-laws.

Hears all applications to adjust municipal boundaries. (As referred by Minister)

EXPECTED RESULTS

During the 1989 calendar year, the Board will issue orders including reports and recommendations submitted to the Minister of Rural Development, as categorized below:

Local Authorities - Capital borrowings and purchase of land for development and/or resale

Assessment Appeals - The Municipal Assessment Act and The City of Winnipeg Act

Building Restriction caveats

Plans - Cancellation and Approval

The Planning Act and The Municipal Act

NOTE: For detailed program information, please see The 1988 Annual Report of The Municipal Board.

	Adjusted Vote 1988-89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	2.00	115,100	2.00	126,100
Administrative Support	4.00	108,100	4.00	109,800
Other [1]	--	66,000	--	66,000
	6.00	289,200	6.00	301,900
Plus: Vacation and Serverance Pay on Retirement		50,200		
Total Salaries	6.00	339,400	6.00	301,900
OTHER EXPENDITURES				
Transportation		16,500		21,900
Communications		13,700		9,300
Supplies and Services		6,800		9,800
Other Operating		10,900		10,400
Capital		4,000		500
Total Other Expenditures		51,900		51,900
TOTAL EXPENDITURES		$391,300		353,800

1. Compensation for members appointed to The Municipal Board - 16 Contract, term.

ADJUSTED VOTE 1988-89	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$30,856,400	3.	MUNICIPAL ADVISORY AND FINANCIAL SERVICES	$32,367,000	125

OBJECTIVES

To provide regulatory, advisory and consultant services to municipal and Local Government District officials in the areas of municipal administration, accounting and finance in accordance with the authority contained in The Municipal Act and other Statutes.

To co-ordinate, co-sponsor, and conduct education and training seminars for municipal officials, and publish various informational documents specifically directed to them.

To appoint and supervise resident administrators of Local Government Districts.

To collect information and data and manually process Home Owners/Pensioners Tax Credit programs. To administer a water billing program.

To pay grants to municipal corporations.

To provide support services to other Branches and Departments.

ACTIVITY IDENTIFICATION

Meets with municipal officials regularly and attends municipal council meetings upon request.

Examines all municipal budgets; develops financial reporting systems for municipalities; tabulates and publishes municipal financial statistics.

Examines all municipal capital borrowing by-laws; approves all municipal deficits reserve fund expenditures, tax cancellations, lease-purchase agreements; administers municipal debenture issues.

Identifies training, education, and information needs and tailors, co-sponsors, and conducts training and education workshops. Prepares materials to assist and support municipal endeavours.

Appoints and assigns municipal auditors; regulates municipal audit fees; examines and follows up on all municipal audit reports.

Administers cost-recovered water billing program, pensioner/homeowner tax credit programs, and Provincial Municipal Tax Sharing payments.

Supervises Resident Administrators and works with Local Government District Councils towards achieving full municipal status.

Administers various grant programs.

EXPECTED RESULTS

Over 600 municipal calls will be made.

Various education activities will include development and presentation of seminars for municipal election officials and newly elected members of council; co-ordinating and administering the two day municipal officials seminar in Brandon; and continuing participation in an on-going program in municipal administration co-sponsored by the Municipal Administrators Association, the Department and the University of Manitoba.

No defaults in debt are expected which indicates the generally sound financial position of Manitoba's municipalities.

Continued satisfaction regarding provision of service to municipalities and other government departments is expected.

Over thirty-one million in grants and payments will be paid to municipal corporations.

	Adjusted Vote 1988-89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	2.00	120,200	2.00	122,000
Professional/Technical	8.00	406,900	8.00	414,900
Administrative Support	18.16	636,300	18.16	657,000
	28.16	1,163,400	28.16	1,193,900
Less: Allowance for Staff Turnover		-		(10,000)
Plus: Allowance for Vacation and Severance Pay on Retirement		50,900		75,400
Total Salaries	28.16	1,214,300	28.16	1,259,300
OTHER EXPENDITURES				
Transportation		41,800		40,800
Communications		28,900		55,100
Supplies and Services		57,400		36,300
Printing & Office Supplies	39,500		22,100	
Other	17,900		14,200	
Other Operating		31,700		32,700
Capital		7,100		3,500
Grants-Municipal Corporations [1]		29,473,700		30,939,300
Other		1,500		-
Total Other Expenditures		29,642,100		31,107,700
TOTAL EXPENDITURES		$30,856,400		32,367,000

1. Grant payments - see references 1 - 5, on the following page.

NOTE: Fractions of staff years represent weeks of employment. 28.16 staff years means 28 full staff years and 16 weeks of employment.

		Adjusted Vote 1988-89	Year Ending March 31, 1990	Reference Number
	Grants Paid to Municipal Corporations			
13-3(c)	Grants in Lieu of Taxes	26,809,000	28,027,500	1
13-3(d)	Urban Transit Grants	707,000	735,300	2
13-3(e)	Centennial Grants	17,300	17,300	3
13-3(f)	Police Services Grants	580,000	657,200	4
13-3(g)	General Support Grants	1,360,400	1,502,000	5
TOTAL		$29,473,700	30,939,300	

SUB-APPROPRIATION NUMBER 3(c)
REFERENCE NUMBER 1

GRANTS IN LIEU OF TAXES

OBJECTIVES

To reimburse municipalities for services extended to provincial lands contained within local government boundaries through payment of grants-in-lieu of real property taxes on land exempt from municipal taxation. The rate paid is equivalent to taxes payable if the land were not exempt.

ACTIVITY IDENTIFICATION

Pays grants equivalent to school and municipal taxes on all provincial properties except for those exempted. (Exempt properties: unpatented land -- vacant, public highways or road allowances, provincial waterways, land in provincial parks or recreation areas, community pastures, and land leased to private individuals or companies. For example, hay grazing permits.) Provincial agencies and enterprises (Manitoba Hydro, Manitoba Telephone, Liquor Control Commission, Manitoba Public Insurance Corporation) pay their own grants-in-lieu of taxes, as does the federal government on federally-owned property.

Pays grants-in-lieu of taxes to municipalities by municipal tax due dates which are set by municipalities and vary.

Grants are based on the annual tax mill rate set by the municipal council multiplied by the assessed value of land and buildings set by the Provincial Municipal Assessor and, in the City of Winnipeg, by the City Assessment Department.

EXPECTED RESULTS

Identifies all provincially owned properties (close to 7,500) and forwards payment by municipal tax due dates.

AUTHORITY

The Municipal Act, Sections 798-801 inclusive.

	Adjusted Vote 1988-89	Year Ending March 31, 1990
Grants-in-lieu of Taxes	$26,809,000	$28,027,500

SUB-APPROPRIATION NUMBER 3(d)
REFERENCE NUMBER 2

URBAN TRANSIT GRANTS

OBJECTIVES

To assist urban governments (excluding Winnipeg) with providing public and handi-transit services to their citizens.

ACTIVITY IDENTIFICATION

Provides operating grants equivalent to 50% of actual operating deficits, to a maximum of 4% increase over the prior year.

Pays advances based on the amount of grants paid the preceding year with adjustment to the actual operating deficit made following the submission of the cities' audited financial statements.

EXPECTED RESULTS

Provision of grants to Brandon, Thompson and Flin Flon will continue to support transit services.

AUTHORITY

Operating grants are authorized by Order-in-Council.

	Adjusted Vote 1988-89	Year Ending March 31, 1990
Urban Transit Grants[1]	$707,000	$735,300

1. The City of Brandon owns and operates its own public and handi-transit system. The Cities of Flin Flon and Thompson are under contract with a private carrier to provide transit services to their citizens.

SUB-APPROPRIATION NUMBER 3(e)
REFERENCE NUMBER 3

CENTENNIAL GRANTS

OBJECTIVES

To assist municipalities celebrate centennials.

ACTIVITY IDENTIFICATION

Provides eligible municipalities with grants equal to $2.00 per capita based on census population figures, and a centennial plaque on which are inscribed the names of current elected officials, the Premier of the province, and the Minister of Rural Development. Eligibility is determined by incorporation or settlement dates.

Presents grant and plaque at official celebrations.

EXPECTED RESULTS

Provision of unconditional grants has allowed municipalities the option of using provincial dollars in many imaginative ways. Some examples are: publishing local history books, restoring heritage facilities, erecting statuary, developing recreation facilities, etc.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1988-89	Year Ending March 31, 1990
Centennial Grants	$17,300	$17,300

SUB-APPROPRIATION NUMBER 3(f)
REFERENCE NUMBER 4

POLICE SERVICES GRANTS

OBJECTIVES

To assist municipalities with the costs of providing policing services.

ACTIVITY IDENTIFICATION

Pays grants to municipalities which have incurred costs for policing which have required a mill rate levy higher than the annual provincial average.

Municipalities which in the past received free policing services from the Province contribute 1/2 mill on their equalized assessment. Municipalities which have a required mill rate for policing higher than the provincial average receive grants to a maximum of $100,000.

The required mill rate is based upon total policing costs minus the urban services supplement and based on equalized assessment. (The urban service's supplement is paid to Manitoba's urban municipalities as part of the Provincial-Municipal Tax Sharing Agreement).

The provincial mill rate required for net policing costs in 1988 was calculated at 19.6 mills.

The grant formula is currently under review.

EXPECTED RESULTS

Grants will assist approximately 20 communities with policing costs.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1988-89	Year Ending March 31, 1990
Police Services Grants	$580,000	$657,200

SUB-APPROPRIATION NUMBER 3(g)
REFERENCE NUMBER 5

GENERAL SUPPORT GRANTS

OBJECTIVES

To provide Manitoba municipalities with an unconditional grant.

ACTIVITY IDENTIFICATION

Forwards applications to all eligible municipalities and unincorporated village districts. Grant entitlement is based on a percentage of Net Payroll Costs or total earnings before deductions. This includes wages and salaries, taxable benefits and allowances, and commissions and bonuses. Note: Payroll costs do not include the employer's share of C.P.P. contributions or of U.I.C. premiums, nor any pension benefits paid after employees' retirement.

EXPECTED RESULTS

Grants will provide local government with increased flexibility to provide service at the local level.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1988-89	Year Ending March 31, 1990
Local Government General Support Grants	$1,360,400	$1,502,000

ADJUSTED VOTE 1988-89	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$5,100,500	4.	MUNICIPAL ASSESSMENT	$5,541,700	126

OBJECTIVES

To provide complete assessment services to all municipal corporations in the province (except the City of Winnipeg) and to Northern Manitoba.

To annually equalize in a fair and just manner the valuation of all property in the province including the City of Winnipeg.

To annually prepare the balanced assessment under provision of The Public Schools Act.

To conduct special studies as required and to implement assessment reform measures.

ACTIVITY IDENTIFICATION

Revises assessment rolls for 200 municipal corporations and 61 Northern Manitoba communities by December 31st; and maintains and updates information about the over 370,000 properties outside Winnipeg.

Reassesses all municipal corporations on a regular cycle.

Equalizes assessment valuations of all property classes in 201 municipalities (this includes the City of Winnipeg) and Northern Affairs administrative units.

Prepares annual Balanced Assessments for 47 School Divisions and 9 School Districts.

Classifies all new property assessments and reclassifies those whose use has changed.

Determines "dwelling units" per property to assist the Property Tax Credit Program - Manitoba Finance.

Reviews and prepares new legislation and revisions to The Municipal Assessment Act.

Develops and implements assessment reform measures as they are approved.

EXPECTED RESULTS

Individual properties will be physically inspected on a regular cycle.

Municipal corporations will continue to receive updated assessment rolls and equalized assessments annually.

Public Schools Act requirements will be met annually.

Assessment reform measures will continue to be introduced.

	Adjusted Vote 1988-89		Year Ending March 31, 1990		
SALARIES	SY	$	SY	$	
Managerial	13.00	685,700	13.00	697,200	
Professional/Technical	86.00	3,025,300	86.00	3,093,300	
Administrative Support	29.00	759,900	31.00	831,300	
	128.00	4,470,900	130.00	4,621,800	
Less: Allowance for staff turnover		(16,300)		(16,300)	
Add: Allowance for Severance Pay		90,300			
Allowance for Overtime				40,200	
Total Salaries	128.00	4,544,900	130.00[1]	4,645,700	1
OTHER EXPENDITURES					
Transportation		301,800		229,200	
Vehicles	291,500		215,000		
Other	10,300		14,200		
Communications		69,100		321,200	
Advertising	24,500		250,000		
Other	44,600		71,200		
Supplies and Services		87,200		106,100	
Printing & Office Supplies	42,000		58,500		
Other	45,200		47,600		
Other Operating		92,900		142,800	
Capital		4,600		96,700	
Total Other Expenditures		555,600		896,000	2
TOTAL EXPENDITURES		$5,100,500		5,541,700	

1. An additional 2.00 staff years and the applicable salaries were approved for the 1989/90 fiscal year to provide increased clerical support in the delivery of the Assessment Reform initiative.

2. The increase in operating expenditures is a result of the Assessment Reform initiative, and is mainly attributable to increases for public information expenditures, hotel and meal costs during training sessions, building improvements to prepare offices for computerization, and furniture relating to computerization.

ADJUSTED VOTE 1988-89	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$2,473,000	5.	RESEARCH AND SYSTEMS SERVICES	$4,356,900	127

- Provides a research and analytical capacity in support of policy and program evaluation in areas of provincial/municipal interest.
- Provides data processing services, including systems analysis, development, implementation and maintenance.
- Please see the following pages for specific program descriptions and financial detail.

13-5(a)	$ 188,100	Research	$ 178,800	1
13-5(b)	2,284,900	Systems Services	4,178,100	2
TOTAL	$2,473,000		$4,356,900	

NOTE: Appropriation 13-5(a), the Research Branch was transferred from Administration and Finance this year.

SUB-APPROPRIATION NUMBER 5(a)
REFERENCE NUMBER 1

RESEARCH

OBJECTIVES

To provide a research and analytical capacity in support of policy and program evaluation and development in areas of provincial/municipal interest for the Deputy Minister, the Executive level of Government and the Department's Executive Board.

ACTIVITY IDENTIFICATION

Provides background research, policy evaluation, impact analysis and comprehensive recommendations on priority issues of a provincial/municipal nature to the Deputy Minister, the Department's Executive and related Committees of Cabinet in support of effective program and policy formulation, decision-making and implementation.

EXPECTED RESULTS

Impact analysis studies and other research activities which support the assessment reform program will proceed on a priority schedule. As a service to the Assessment Branch and to provide the Assessment Reform Committee of Cabinet with some guidance in decision-making on such a large and complex initiative, a research program is underway to measure the tax impacts of the assessment reform package being proposed for implementation in the 1990 tax year.

Other research studies will be undertaken on an as-needed basis where necessary to develop legislative and/or policy changes required to meet the needs of local governments in areas of provincial/municipal interest.

	Adjusted Vote 1988-89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	61,500	1.00	62,300
Professional/Technical	2.00	92,600	2.00	81,400
Administrative Support	1.00	24,500	1.00	25,600
Total Salaries	4.00	178,600	4.00	169,300
OTHER EXPENDITURES				
Transportation		1,600		1,600
Communications		1,900		1,900
Supplies and Services		4,400		4,400
Other Operating		1,600		1,600
Total Other Expenditures		9,500		9,500
TOTAL EXPENDITURES		$188,100		178,800

SUB-APPROPRIATION NUMBER 5(b)
REFERENCE NUMBER 2

SYSTEMS SERVICES

OBJECTIVES

To provide a complete data processing service, including systems analysis, development, implementation and maintenance to other branches within the department.

To make available the data processing service and/or the information generated by this service to municipalities and in some instances to other departments of government where required and where practical to do so.

ACTIVITY IDENTIFICATION

Produces annual property assessment rolls, assessment notices, tax collection rolls, and tax statements for 200 municipal corporations and communities under Northern Affairs jurisdiction.

Updates and maintains equalized assessments, produces Board of Revision notices, and analyzes assessment-sales ratios to support the assessment process.

Provides the data processing to maintain and update owner occupied, single family dwelling units eligible for Resident Homeowners Tax Assistance and to process Pensioners School Tax Assistance (55 Plus) applications.

Provides the data processing service required to support the water billing program for 44 municipalities.

Provides a small systems development expertise to other branches in the development of new computerized information systems for reporting and evaluation purposes. Extends the necessary ongoing data processing services to support these systems.

Manages a large system development effort (The Manitoba Assessment Computer System) with the assistance of consultants and other seconded government staff. MACS will introduce a computer assisted valuation process and central property data base as part of the assessment reform program.

EXPECTED RESULTS

Assessment rolls for each municipal unit, assessment notices for individual parcels and associated sales reports will be prepared to support the assessment process on a 50/50 provincial/municipal cost sharing formula. Tax collection rolls for 199 municipalities and individual tax statements displaying levies for general municipal and school taxes, local improvement taxes, pensioner school tax credits, resident homeowner tax advances, and all other tax details for approximately 400,000 parcels of land will be prepared on a complete cost recovery basis.

Water bills and collectors lists for close to 25,000 municipal water accounts will be prepared on behalf of 44 municipal units on a complete cost recovery basis.

Homeowners and pensioners tax assistance will be updated for close to 197,000 owner occupied, single family dwelling units to support the provincial property tax credit programs.

Computerized reports are generated for analytical and statistical purposes for other branches within the department, assisting in the effective and efficient delivery of their programs.

The development of a computer assisted valuation process and central property data base has been initiated to support the assessment function. Departmental staff with the assistance of consultants are presently proceeding with the development and implementation of Phase 1 of the system which will see the computerization of land assessment for the targeted 1990 reassessment. Phase 2 will see the computerization of all improvements to land (i.e. buildings) for implementation in a subsequent reassessment.

	Adjusted Vote 1988-89		Year Ending March 31, 1990		
SALARIES	SY	$	SY	$	
Managerial	1.00	42,800	1.00	52,000	
Professional/Technical	11.00	323,600	15.26	521,200	
Administrative Support	3.16	75,000	3.16	78,800	
	15.16	441,400	19.42[1]	652,000	1
Less: Allowance for staff turnover		(5,400)		(5,400)	
Add: Allowance for Overtime				10,700	
Total Salaries	15.16	436,000	19.42	657,300	
OTHER EXPENDITURES					
Transportation		6,900		10,300	
Communications		51,900		125,700	
Postage	31,100		110,800		
Other	20,800		14,900		
Supplies and Services		1,414,800		1,379,900	
Printing & Office Supplies	62,000		87,000		
Equip. Rental/Main.	82,500		170,700		
Professional Services	1,265,900		1,118,600		
Other	4,400		3,600		
Other Operating		268,500		1,783,700	
Machine Utilization	259,900		1,778,800		
Other	8,600		4,900		
Capital		106,800		221,200	
Total Other Expenditures		1,848,900		3,520,800	2
TOTAL EXPENDITURES		$2,284,900		4,178,100	

1. Additional staff years and the related salaries were required primarily for the computerization of assessment systems project.
2. The increase in operating expenditures is also due to the computerization of the assessment systems project, and is mainly attributable to increases in data entry services, computer equipment purchases and machine utilization, etc.

NOTE: Fractions of staff years represent weeks of employment. 19.42 staff years means 19 full staff years and 42 weeks of employment.

ADJUSTED VOTE 1988-89	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$2,966,200	6.	MUNICIPAL PLANNING	$2,980,800	128

OBJECTIVES

To encourage the formation of inter-municipal Planning Districts and assist Planning District Boards and member municipal councils on a continuing basis in preparing and updating development plans and zoning by-laws and advising them on related land use planning issues.

To encourage the transfer of subdivision approving authority from the province to Planning District Boards.

To assist individual municipal and remote community councils on a project basis in preparing development plans, zoning by-laws, subdivision design, and other related planning and development activities.

To provide councils and Planning District Boards with planning recommendations regarding applications to subdivide land and to co-ordinate provincial review and approval on behalf of the Minister.

To provide planning and technical services in the areas of development control, adoption procedures, and by-law approvals to other Branches; drafting services for the assessment program; and planning advice to other departments and agencies.

ACTIVITY IDENTIFICATION

Provides Planning Advisory Service and on-going assistance to Planning Districts in preparing, adopting, administering and interpreting planning and zoning by-laws; reviewing applications to subdivide land; and other related land use matters.

Provides Planning Advisory Service to Municipalities in preparing and reviewing development plans, zoning and related by-laws, agreements, planning projects, amendments; road opening and closing by-laws; public reserve closures, etc.

Provides Planning Advisory Service in all applications to subdivide by processing subdivision applications and providing recommendations to local councils and Planning District Boards and by assisting Provincial Planning Branch staff with reviewing applications recommended for rejection.

Extends Planning Advisory Service to Provincial Agencies by providing information and recommendations in the areas of development control, adoption procedures and by-law approvals, and by providing drafting and mapping services.

Assists in the general understanding of Planning through the development of a Public Information Program.

EXPECTED RESULTS

Ongoing success of the Planning District program is measured by the 73 municipalities which have formed into 26 Districts in the past decade. It is expected that two more Districts will be formed this year.

Municipal interest in land use planning is indicated by the number of projects undertaken each year. It is expected that over 90 major projects (development plans and basic planning statements, zoning by-law preparation and amendments), 350 other projects and close to 550 mapping projects will be prepared by Planning Branch staff on behalf of municipal councils or Planning Districts.

Five Planning Districts have assumed subdivision approving authority.

It is estimated that staff will review in excess of 325 development plan and zoning by-law approvals/amendments on behalf of the province and that close to 100 road opening/closure by-laws will be processed.

	Adjusted Vote 1988-89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	2.00	120,600	2.00	122,400
Professional/Technical	52.00	2,135,200	52.00	2,162,900
Administrative Support	16.00	394,400	16.00	412,400
	70.00	2,650,200	70.00	2,697,700
Less: Allowance for staff turnover		(10,000)		(25,000)
Add: Severance and Vacation Pay on Retirement		17,900		
Total Salaries	70.00	2,658,100	70.00	2,672,700
OTHER EXPENDITURES				
Transportation		65,900		58,000
Vehicles	51,900		48,000	
Other	14,000		10,000	
Communications		56,900		61,300
Supplies and Services		127,200		110,500
Printing & Office Supplies	57,000		54,000	
Other	70,200		56,500	
Other Operating		39,100		46,300
Capital		7,100		20,000
Grants[1]		11,900		12,000
Total Other Expenditures		308,100		308,100
TOTAL EXPENDITURES		$2,966,200		2,980,800

1. Grants to Planning Districts.

ADJUSTED VOTE 1988-89	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$452,100	7.	PROVINCIAL PLANNING	$467,200	129

OBJECTIVES

To advise and assist the Provincial Land Use Committee of Cabinet (PLUC) and the Interdepartmental Planning Board (IPB) and carry out their directives to ensure the province's resource base is prudently managed.

To administer the subdivision approval process to ensure Provincial Land Use Policies and Municipal Development Plans are equitably implemented.

To assist in the planning and review of major projects to ensure provincial resources are managed properly.

To assist the IPB in fulfilling its responsibilities under The Environment Act.

ACTIVITY IDENTIFICATION

Supervises the development, evaluation, adjustment, and implementation of Provincial Land Use Policies in response to the changing priorities of municipalities, government departments, agencies and landowners.

Works to resolve major resource conflicts and land use policy issues which arise among government departments, municipalities, and land developers.

Conducts the interdepartmental review of municipal and district land use plans, works to resolve conflicting viewpoints and prepares documents for Cabinet approval.

Represents provincial interests before Municipal Board and other public hearings to substantiate provincial positions.

Works with applicants, government agencies, local planners, and councils to properly evaluate and make decisions on difficult subdivision applications.

Facilitates the transfer of approving authority to Planning Districts and acts as approving authority under Part VI of The Planning Act.

Prepares socio-economic and land use reviews of large projects, including those requiring IPB review under the Environment Act and works with all parties involved to resolve issues and prepare background information.

Prepares reports and recommendations regarding project impacts on behalf of the PLUC and the IPB.

EXPECTED RESULTS

The PLUC and IPB systems will continue as useful agencies for establishing policy and resolving resource conflicts.

Provincial Land Use Policies will undergo a major review.

The subdivision process will run smoothly and expected time lines will be met.

The direct review of 100 to 150 difficult subdivision applications by the Branch will result in resolving most and rejecting only 2 - 3% of all applications. (See Municipal Planning Section of this document for total subdivison estimates.) Various major project reviews will be undertaken on behalf of government.

	Adjusted Vote 1988-89		Year Ending March 31, 1990		
SALARIES	SY	$	SY	$	
Managerial	1.00	62,200	1.00	63,100	
Professional/Technical	6.00	309,600	6.00	319,400	
Administrative Support	2.00	44,200	2.00	47,500	
	9.00	416,000	9.00	430,000	
Add: Vacation & Severance Pay		5,200			
Total Salaries	9.00	421,200	9.00	430,000	
OTHER EXPENDITURES					
Transportation		6,800		6,600	
Communications		7,500		10,900	
Supplies and Services		11,600		9,000	
Other Operating		5,000		4,400	
Capital		-		6,300	
Total Other Expenditures		30,900		37,200	1
TOTAL EXPENDITURES		$452,100		467,200	

1. The increase in operating expenditures is attributable to the planned purchase of shorter filing cabinets to accommodate an employee who is mobility disadvantaged.

ADJUSTED VOTE 1988-89	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$125,800	8.	SURFACE RIGHTS BOARD	$127,600	130

OBJECTIVES

To provide a comprehensive procedure to adjudicate problems which arise between operators (oil companies or their agents) and land owners or occupants in matters relating to surface rights. The five person Board is appointed by the province for one year terms.

ACTIVITY IDENTIFICATION

Holds regular information meetings to update Board members and allow them to exchange ideas. Quasi-judicial Board sittings provide a forum for parties involved in a dispute to present their evidence.

Conducts on-site visits to the property concerned in a dispute allow Board members to gather first-hand evidence.

Meetings at which decisions are made allow the Board to consider evidence gathered through the hearing process and through site visits, and to issue Orders.

EXPECTED RESULTS

Approximately 90% of all disputes to be settled amicably between landowner and the oil company without Board intervention. The remaining 10% usually apply to the Board for settlement.

	Adjusted Vote 1988-89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	41,100	1.00	41,700
Administrative Support	1.00	23,300	1.00	25,500
Other		24,400 [1]		24,400
Total Salaries	2.00	88,800	2.00	91,600
OTHER EXPENDITURES				
Transportation		6,500		6,500
Communications		7,900		6,900
Supplies and Services		8,300		8,300
Other Operating		14,300		14,300
Total Other Expenditures		37,000		36,000
TOTAL EXPENDITURES		$125,800		127,600

1. Compensation for members appointed to the Surface Rights Board.

ADJUSTED VOTE 1988-89	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$1,899,800	9.	MANITOBA WATER SERVICES BOARD	$1,927,000	131

OBJECTIVES

To provide information, design and technical and financial support to rural communities and farmers for purposes of developing and upgrading sewer and water infrastructure.

ACTIVITY IDENTIFICATION

Provides farm and community water source technical and financial assistance.

Provides communities with water and sewage technical and financial assistance.

Provides farmers with dugout pumping.

Operates water treatment plants for municipalities.

Provides municipalities with feasibility studies and sewer and water technical and financial assistance.

EXPECTED RESULTS

Technical and financial assistance will be provided to farmers and communities to obtain a source of water.

Dugouts for farmers will be filled "at cost" on an "as required" basis.

45 water treatment plants for municipalities will be operated in an efficient manner.

Technical and financial assistance (plus loans as applicable) as well as feasibility studies will be provided to municipalities for sewer and water treatment works (completed projects vary from 9-15 per year).

Funds have been set aside for drought related assistance if required.

	Adjusted Vote 1988-89		Year Ending March 31, 1990	
PERSONNEL	SY	$	SY	$
Managerial	1.00	61,400	1.00	62,300
Professional/Technical [1]	28.00	1,176,800	28.00	1,196,200
Administrative Support	8.28	203,600	8.28	210,500
	37.28	1,441,800	37.28	1,469,000
Add: Allowance for Severance Pay and Maternity Leave		7,500		7,500
Less: Allowance for Staff Turnover	--	(8,000)		(8,000)
Total Salaries	37.28	1,441,300	37.28	1,468,500
OTHER EXPENDITURES				
Personnel Services		4,500		4,500
Transportation		145,000		155,000
Communication		54,000		65,000
Supplies and Services		179,000		165,000
Capital		21,000		25,000
Other Operating		55,000		44,000
Total Other Expenditures		458,500		458,500
TOTAL EXPENDITURES		$1,899,800		1,927,000

1. Assumption made that the 2.00 staff years and $60.0 to be transferred out of the Water Services Board, but not yet specifically identified, are professional/technical staff.

NOTE: Fractions of staff years represent weeks of employment. 37.28 staff years means 37 full staff years and 28 weeks of employment.

ADJUSTED VOTE 1988-89	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$1,264,100	10.	RURAL ECONOMIC DEVELOPMENT	$1,169,400	132

OBJECTIVES

To act as the lead agent in the Provincial Government for regional economic development planning and inter-agency co-ordination for regional economic development matters.

To advise and assist businesses, community business organizations and municipal governments throughout rural Manitoba to maintain, expand or create business and employment.

ACTIVITY IDENTIFICATION

Administers the Regional Development Corporation Program, makes recommendations for the reform of the Program and implements approved reforms to the Program.

Provides support to the Regional Development Corporations and community-based development organizations to carry out their self-defined mandates.

Identifies and establishes a process in co-operation with other agencies of government and the communities of rural Manitoba that will foster the full potential for rural economic development in ways that are consistent with the government's sustainable development policy.

Improves the accessibility of relevant economic programs and services throughout rural Manitoba.

Encourages analysis and sensitivity to the regional impact of new and exisiting programs and services by the delivery agents.

Advises, assists and thereby empowers individuals, community business organizations and municipal governments to maintain, expand or create business.

Acts as a "reasoned advocate" of the regions within the line departments of government.

EXPECTED RESULTS

An action plan including a recommended resource allocation for each of the seven rural economic regions of the Province is developed and implemented.

An effective communications process is created to ensure that the departments whose mandates impact on rural development are fully aware of and act on the priorities of each of the regions.

A review of and, where indicated, reform to the method of delivering relevant economic development programs and services throughout rural Manitoba.

An increase in the number of community-based economic development organizations, improvement in their effectiveness as local agents for development, and improvement in the networking between the community-based economic development organizations.

	Adjusted Vote 1988-89		Year Ending March 31, 1990		
SALARIES	SY	$	SY	$	
Managerial	1.00	58,000	1.00	59,100	
Professional/Technical	6.00	284,400	6.00	298,600	
Administrative Support	2.00	48,100	2.00	49,100	
	9.00	390,500	9.00	406,800	
Add: Allowance for Severance Pay	-	43,600	-	-	
Total Salaries	9.00	434,100	9.00	406,800	
OTHER EXPENDITURES					
Transportation		38,800		38,800	
Communication		12,500		12,500	
Supplies and Services		3,000		3,000	
Other Operating		75,700		74,300	
Grants		700,000		634,000	1
Total Other Expenditures		830,000		762,600	
TOTAL EXPENDITURES		$1,264,100		1,169,400	

	Adjusted Vote 1987-88	Year Ending March 31, 1989	Reference Number
GRANTS			
13-10(e) Regional Economic Development Corporations	$618,000	$634,000	1
Non-Profit Community Based Economic Development Organizations [1]	32,000	-	
Feasibility Assistance to Small Manufacturers [2]	50,000	-	
	$700,000	$634,000	

1. This program was discontinued.

2. This program was transferred from the Rural Economic Development Branch to another Branch in Industry, Trade & Tourism, before Rural Economic Development moved to the Department of Rural Development.

SUB-APPROPRIATION NUMBER 10(c)
REFERENCE NUMBER 1

GRANTS TO REGIONAL DEVELOPMENT CORPORATIONS

OBJECTIVES

To assist Manitoba's Regional Development Corporations (RDCs), as well as the Economic Development Network (a federation of RDCs and an administrative area for joint projects) in fostering economic development in Manitoba's six economic regions.

ACTIVITY IDENTIFICATION

Provides grants which help support the operating costs of each Regional Development Corporation. Provincial grants account for 75% to 85% of operating a core budget for each corporation.

EXPECTED RESULTS

Strategic community plans will implement projects which generate local employment and income.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1988-89	Year Ending March 31, 1990
Grants to Regional Development Corporations	$618,000	$634,000

ADJUSTED VOTE 1988-89	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$415,900	11.	CONSERVATION DISTRICT AUTHORITY	$433,000	133

OBJECTIVES

To assist conservation districts in co-ordinating the planning, financing and implementation of resource management projects and programs.

To develop and deliver public information and education programs.

To assist in the establishment of new conservation districts.

To provide professional, technical and administrative assistance required in planning and implementing district programs.

To provide a Secretariat function for the Conservation Districts Commission.

ACTIVITY IDENTIFICATION

Assists the five existing conservation districts in the preparation of resource management plans.

Acts as central focus with government and non-government agencies on behalf of the Conservation District Program.

Assists the five existing conservation districts in the development of annual programs and budgets.

Acts as Secretary to the Conservation Districts Commission.

Produces public information materials and develops public information and education programs.

Promotes the conservation district program in rural municipalities where an interest has been identified to develop a conservation district.

EXPECTED RESULTS

Two new Conservation Districts are expected to be formed in 1989-90.

Resource management plans for the five existing districts will be developed by 1989/90.

An increase in new external dollars is expected to flow to local Conservation District Programs.

The public will become more aware of the importance of soil and water conservation.

	Adjusted Vote 1988-89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	64,700	1.00	65,000
Professional/Technical	3.00	134,200	3.00	140,700
Administrative Support	3.00	80,000	3.00	90,300
Total Salaries	7.00	278,900	7.00	296,000
OTHER EXPENDITURES				
Transportation		24,700		24,700
Communication		30,000		30,000
Supplies and Services		55,000		55,000
Office Supplies	29,700		29,700	
Other	25,300		25,300	
Capital		2,300		2,300
Other Operating		15,000		15,000
Grants [1]		10,000		10,000
Total Other Expenditures		137,000		137,000
TOTAL EXPENDITURES		$415,900		433,000

1. Grant to International Coalition on Soil and Water Stewardship in the Red River Valley Basin.

ADJUSTED VOTE 1988-89	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$7,106,000	12.	EXPENDITURES RELATING TO CAPITAL	$6,978,000	134

	Adjusted Vote 1988-89		Year Ending March 31, 1990	Reference Number
13-12a		Capital Grants		
13-12a-1	$185,000	Urban Transit Bus Purchases	107,000	1
13-12a-2	1,350,000	Water Development	1,300,000	2
13-12a-3	3,500,000	Sewer and Water	3,500,000	3
13-12a-4	2,011,000	Conservation Districts	2,011,000	4
13-12b		Acquisition/Construction of Physical Assets		
13-12b-1	60,000	Conservation District Development	60,000	5
Total	$7,106,000		$6,978,000	

SUB-APPROPRIATION NUMBER 12a-1
REFERENCE NUMBER 1

TRANSIT BUS PURCHASE PROGRAM

OBJECTIVES

To provide capital grants to assist the City of Brandon purchase transit buses for its municipally owned transit system.

ACTIVITY IDENTIFICATION

Pays grants equivalent to 50% of the net cost (including provincial sales tax) of transit bus purchase.

EXPECTED RESULTS

Provision of capital grants to the City of Brandon has resulted in a more efficient public transportation system.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1988-89	Year Ending March 31, 1990
Transit Bus Purchase Program	$185,000	$107,000

SUB-APPROPRIATION NUMBER 12a-2
REFERENCE NUMBER 2

WATER DEVELOPMENT GRANTS

OBJECTIVES

To provide technical and financial assistance to individual farmers, communities or local government in developing satisfactory off-farm water sources which do not qualify for PFRA assistance.

To provide technical and financial assistance to farmers and community residents in drilling wells from which water may be hauled or piped.

To pipe water into water-short areas.

To provide technical and financial assistance in installing water and sewage components.

To assist projects which qualify for PFRA-MWSB cost-sharing.

ACTIVITY IDENTIFICATION

Provides technical assistance in developing water sources.

Cost shares construction costs at a rate of 30% to a maximum of $2,000 in areas where community water source is installed which does not meet program objectives or procedures.

Assumes 100% of the costs associated with well construction supervision which is performed by the Water Services Board.

Provides a 30% grant on all eligible costs after PFRA contributions have been deducted.

EXPECTED RESULTS

The Water Services Board will enter into agreements with in excess of two dozen communities/local governments/individuals to develop water sources.

Engineering feasibility studies will be conducted and completed.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1988-89	Year Ending March 31, 1990
Water Development Grants	$1,350,000	$1,300,000

SUB-APPROPRIATION NUMBER 12a-3
REFERENCE NUMBER 3

SEWER AND WATER GRANTS

OBJECTIVES

To provide financial and technical assistance to municipalities to develop a sewer and water system or to expand or improve an existing system.

ACTIVITY IDENTIFICATION

Provides funding equal to 50% of the difference between the capital cost of the project and the capitalized value of 20 mills (if sewer only, substitute 8 mills, water only, substitute 12 mills) discounted over a 20 year period at the current rate of borrowing based on equalized assessment.

NOTE: Capital grants vary for most communities north of the Northern Affairs boundary because of geological conditions.

Provides technical and engineering studies.

EXPECTED RESULTS

Based on previous year's experience, it is expected that over 20 projects will be substantially completed, while two dozen other projects will be in either design or construction phases.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1988-89	Year Ending March 31, 1990
Sewer and Water Grants	$3,500,000	$3,500,000

SUB-APPROPRIATION NUMBER 12a-4
REFERENCE NUMBER 1

CONSERVATION DISTRICT GRANTS

OBJECTIVES

To provide grants in support of Conservation Districts for comprehensive soil and water management.

ACTIVITY IDENTIFICATION

Provides and controls grants to Conservation Districts.

EXPECTED RESULTS

Approved works are constructed.

A comprehensive approach to soil and water management within agro-Manitoba is fostered and developed.

Local involvement which is critical to effective and co-ordinated conservation planning and project implementation is a requirement and has proved integral to program success.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1988-89	Year Ending March 31, 1990
Grants to Conservation Districts	$2,011,000	$2,011,000

SUB-APPROPRIATION NUMBER 12b-1
REFERENCE NUMBER 5

CONSERVATION DISTRICT DEVELOPMENT
(CANADA/MANITOBA AGRI-FOOD AGREEMENT)

OBJECTIVES

To develop and deliver enhanced soil and water management programs through existing and proposed Conservation Districts.

To reclaim land for agricultural purposes.

ACTIVITY IDENTIFICATION

Works with local governments to ensure the local involvement critical to effectiveness and co-ordination of local conservation planning and project implementation.

Plans and co-ordinates the delivery of soil enhancement/conservation programs.

Assists in water management programs.

Works to reclaim agricultural land.

EXPECTED RESULTS

Local governments/citizens will continue to support soil and water conservation programs.

Soil and water management and conservation programs will continue to expand.

Through conservation programs and land reclamation, the provincial economy will benefit.

AUTHORITY

Grants are shared by Federal/Provincial governments.

	Adjusted Vote 1988-89	Year Ending March 31, 1990
Conservation District Development (Canada/Manitoba Agri-Food Agreement)	$60,000	$60,000

PART III

HISTORICAL INFORMATION

DEPARTMENT OF RURAL DEVELOPMENT

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION

FOR YEARS ENDING MARCH 31, 1986 - MARCH 31, 1990

	ACTUAL EXPENDITURES 1985/86		1986/87		1987/88		ADJUSTED VOTE 1988/89		MAIN ESTIMATES 1989/90	
	$	SY	$	SY	$	SY	$	SY	$	SY
ADMINISTRATION AND FINANCE [1,2]	776,200	19.06	881,800	21.29	951,800	22.05	1,024,900	22.05	1,117,300	22.05
MUNICIPAL BOARD	300,100	6.00	293,100	5.35	386,700	6.30	391,300	6.00	353,800	6.00
MUNICIPAL ADVISORY AND FINANCIAL SERVICES [3]	25,590,200	28.10	27,935,800	29.05	26,457,800	28.06	30,856,400	28.16	32,367,000	28.16
MUNICIPAL ASSESSMENT [1]	4,341,500	126.42	4,457,000	124.46	4,714,600	122.06	5,100,500	128.00	5,541,700	130.00
RESEARCH & SYSTEMS SERVICES [1]	865,700	16.49	964,900	17.11	1,264,400	17.48	2,473,000	19.16	4,356,900	23.42
MUNICIPAL PLANNING	2,866,300	75.08	2,879,400	73.42	2,800,700	69.07	2,966,200	70.00	2,980,800	70.00
PROVINCIAL PLANNING [4]	352,500	7.39	370,100	7.35	374,800	7.23	452,100	9.00	467,200	9.00
SURFACE RIGHTS BOARD [5]			98,500	2.00	102,500	2.00	125,800	2.00	127,600	2.00
MANITOBA WATER SERVICES BOARD [6]	-	-	-	-	-	-	1,899,800	37.28	1,927,000	37.28
RURAL ECONOMIC DEVELOPMENT [6]	-	-	-	-	-	-	1,264,100	9.00	1,169,400	9.00
CONSERVATION DISTRICTS AUTHORITY [6]	-	-	-	-	-	-	415,900	7.00	433,000	7.00
EXPENDITURES RELATED TO CAPITAL ASSETS [7]	2,733,700		1,128,400		305,500		7,106,000		6,978,000	
TOTAL	37,826,200	279.50	39,009,000	281.47	39,358,800	275.21	54,076,000	338.13	57,819,700	344.39

1. The actual expenditures and staff years for 1985/86, 1986/87 and 1987/88 have been adjusted to reflect the 1989/90 reorganization of the Research Branch from Administration and Finance to Research and Systems, and to reflect the transfer of costs associated with public information re assessment reform from Administration and Finance to Municipal Assessment. These figures now reflect the reorganization on a comparable basis with the 1988/89 Adjusted Vote and the 1989/90 Estimates.

2. The 1987/88 Actuals are the only figures to include the Committee on Boards and Commissions which was transferred to another department in 1988/89.

3. The 1987/88 Actuals, 1988/89 Adjusted Vote and 1989/90 Estimates include the Local Government General Support Grants which were transferred from the Department of Finance in 1987/88. Also, the 1987/88 Actuals are the only figures to include the Farm School Tax Assistance Program which was transferred to the Department of Finance in 1988/89.

DEPARTMENT OF RURAL DEVELOPMENT

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION

FOR YEARS ENDING MARCH 31, 1986 - MARCH 31, 1990

4. The 1988/89 Adjusted Vote and 1989/90 Estimates reflect the addition of one staff year from Executive Council in 1988/89.

5. The Surface Rights Board was transferred to Rural Development from the Department of Energy and Mines.

6. These branches were transferred to Rural Development for the 1989/90 fiscal year from the Departments of Agriculture, Industry, Trade and Tourism, and Natural Resources.

7. The 1988/89 Adjusted Vote figures include $6,921,000 in respect to the transfers mentioned in Note 6, and the 1989/90 Estimates include $6,871,000 in this regard.

8. Postage expenditures were transferred from Government Services effective with the 1988/89 fiscal year. The 1988/89 Adjusted Vote figures and the 1989/90 Estimates therefore include provisions for postage, but the actual figures for the 1985/86, 1986/87 and 1987/88 fiscal years do not include postage expenditures.

DEPARTMENT OF RURAL DEVELOPMENT

MUNICIPAL ADVISORY AND FINANCIAL SERVICES STATEMENTS

FIVE YEAR SUMMARY OF GRANTS TO MUNICIPALITIES

GRANT TITLE	ACTUAL EXPENDITURES 1985/86	1986/87	1987/88	ADJUSTED VOTE 1988/89	MAIN ESTIMATES 1989/90
Grants-in-lieu of taxes	23,060,100	25,552,200	24,755,000	26,809,000	28,027,500
Urban Transit Grants	708,900	589,600	681,800	707,000	735,300
Centennial Grant	5,500	8,600	2,100	17,300	17,300
Police Services Grants	636,600	544,000	494,200	580,000	657,200
General Support Grants	-	-	1,245,700 [1]	1,360,400	1,502,000
TOTAL GRANTS	24,411,100	26,694,400	27,178,800	29,473,700	30,939,300

1) Grant program transferred from Department of Finance.